		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agend	cy: State Tax Commission					352	
Divisio	on: State Tax Commission						TA1
Appro	priation Unit: General Services						TAAA
FY 202	21 Total Appropriation						
1.00	FY 2021 Total Appropriation						TAAA
	10000 General	56.95	4,665,200	6,473,800	0	0	11,139,000
	27600 Dedicated	1.10	108,800	584,900	2,500	0	696,200
ОТ	27600 Dedicated	0.00	0	0	40,300	0	40,300
	33801 Dedicated	0.00	37,100	28,400	2,500	0	68,000
	33802 Dedicated	6.60	526,100	791,600	5,000	0	1,322,700
OT	33802 Dedicated	0.00	0	0	104,400	0	104,400
	40100 Dedicated	0.00	0	19,100	0	0	19,100
		64.65	5,337,200	7,897,800	154,700	0	13,389,700
1.21	Account Transfers						TAAA
	33802 Dedicated	0.00	0	(13,400)	13,400	0	0
		0.00	0	(13,400)	13,400	0	0
1.61	Reverted Appropriation Balan	ices					TAAA
	10000 General	0.00	(252,900)	(400)	0	0	(253,300)
	27600 Dedicated	0.00	(21,400)	(100)	0	0	(21,500)
	33801 Dedicated	0.00	(13,300)	0	0	0	(13,300)
	33802 Dedicated	0.00	(38,800)	(200)	0	0	(39,000)
		0.00	(326,400)	(700)	0	0	(327,100)
1.81	CY Executive Carry Forward						TAAA
OT	10000 General	0.00	0	(300)	0	0	(300)
OT	33802 Dedicated	0.00	0	0	(3,700)	0	(3,700)
		0.00	0	(300)	(3,700)	0	(4,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual Ex	penditures						
2.00	FY 202	1 Actual Expenditures						TAAA
	10000	General	56.95	4,412,300	6,473,400	0	0	10,885,700
ОТ	10000	General	0.00	0	(300)	0	0	(300)
	27600 [Dedicated	1.10	87,400	584,800	2,500	0	674,700
ОТ	27600 E	Dedicated	0.00	0	0	40,300	0	40,300
	33801 [Dedicated	0.00	23,800	28,400	2,500	0	54,700
	33802 [Dedicated	6.60	487,300	778,000	18,400	0	1,283,700
ОТ	33802 [Dedicated	0.00	0	0	100,700	0	100,700
	40100 E	Dedicated	0.00	0	19,100	0	0	19,100
			64.65	5,010,800	7,883,400	164,400	0	13,058,600
FY 202	2 Original A	Appropriation						
3.00	FY 202	2 Original Appropriation	n					TAAA
	10000	General	62.30	5,313,600	7,234,600	0	0	12,548,200
	27600 E	Dedicated	1.20	121,100	583,500	2,500	0	707,100
ОТ	27600 [Dedicated	0.00	0	0	54,700	0	54,700
	33801 [Dedicated	0.00	37,800	27,200	2,500	0	67,500
	33802 [Dedicated	8.15	734,100	890,600	5,000	0	1,629,700
ОТ	33802	Dedicated	0.00	0	0	186,800	0	186,800
	40100 E	Dedicated	0.00	0	19,100	0	0	19,100
ОТ	40100 E	Dedicated	0.00	0	0	5,600	0	5,600
			71.65	6,206,600	8,755,000	257,100	0	15,218,700

Appropriation Adjustment

4.31 Financial Account Service Team Collection Services

TAAA

The Governor recommends one-time General Fund to develop and implement Financial Account Service Team Collection Services, which is a cloud-based collection analytics designed to increase the collection of tax revenues from aged receivables by targeting state-specific collection issues and by providing scoring, prioritization, and treatment plans tailored to each collection case. These efforts maximize revenue collection, minimize commission workload, and minimize taxpayer burden. DU 12.05 reflects the Governors recommendation for General Fund to cover ongoing costs.

		0.00	0	1 500 000	0	0	1.500.000
OT	10000 General	0.00	0	1,500,000	0	0	1,500,000
	10000 General	0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						TA
	10000	General	62.30	5,313,600	7,234,600	0	0	12,548,200
ОТ	10000	General	0.00	0	1,500,000	0	0	1,500,000
	27600	Dedicated	1.20	121,100	583,500	2,500	0	707,100
ОТ	27600	Dedicated	0.00	0	0	54,700	0	54,700
	33801	Dedicated	0.00	37,800	27,200	2,500	0	67,500
	33802	Dedicated	8.15	734,100	890,600	5,000	0	1,629,700
ОТ	33802	Dedicated	0.00	0	0	186,800	0	186,800
	40100	Dedicated	0.00	0	19,100	0	0	19,100
ОТ	40100	Dedicated	0.00	0	0	5,600	0	5,600
			71.65	6,206,600	10,255,000	257,100	0	16,718,700
	oriation A	djustments						
Approp	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_						
Approp 6.11		utive Carry Forward (ECF	=)					TA
	Exec	utive Carry Forward (ECF	0.00	0	300	0	0	TA. 300
6.11	10000			0	300	0 3,700	0	
6.11 OT	10000	General	0.00					300
6.11 OT OT	10000 33802	General	0.00 0.00	0	0	3,700	0	300 3,700
6.11 OT OT	10000 33802 2 Estimat	General Dedicated	0.00 0.00 0.00	0	0	3,700	0	300 3,700
6.11 OT OT	10000 33802 2 Estimat	General Dedicated ted Expenditures	0.00 0.00 0.00	0	0	3,700	0	300 3,700 4,000
6.11 OT OT	10000 33802 2 Estimat FY 20	General Dedicated ted Expenditures 022 Estimated Expenditu General	0.00 0.00 0.00	0	300	3,700 3,700	0	300 3,700 4,000 TA
6.11 OT OT FY 202:	10000 33802 2 Estimat FY 20 10000 10000	General Dedicated ted Expenditures 022 Estimated Expenditu General	0.00 0.00 0.00 res	0 0 5,313,600	7,234,600	3,700 3,700	0 0	300 3,700 4,000 TA
6.11 OT OT FY 202:	10000 33802 2 Estimat FY 20 10000 10000	General Dedicated ted Expenditures 022 Estimated Expenditu General General	0.00 0.00 0.00 res	5,313,600 0	7,234,600 1,500,300	3,700 3,700 0 0	0 0	300 3,700 4,000 TA 12,548,200 1,500,300
6.11 OT OT FY 202: 7.00	Exect 10000 33802 2 Estimat FY 20 10000 10000 27600	General Dedicated ted Expenditures 022 Estimated Expenditu General General Dedicated	0.00 0.00 0.00 res 62.30 0.00 1.20	5,313,600 0 121,100	7,234,600 1,500,300 583,500	3,700 3,700 0 0 2,500	0 0 0 0	300 3,700 4,000 TA 12,548,200 1,500,300 707,100
6.11 OT OT FY 202: 7.00	Exect 10000 33802 2 Estimat FY 20 10000 10000 27600 27600 33801	General Dedicated ted Expenditures 022 Estimated Expenditu General General Dedicated Dedicated	0.00 0.00 0.00 res 62.30 0.00 1.20 0.00	5,313,600 0 121,100	7,234,600 1,500,300 583,500	3,700 3,700 0 0 2,500 54,700	0 0 0 0 0	300 3,700 4,000 TA 12,548,200 1,500,300 707,100 54,700
6.11 OT OT FY 202: 7.00	Exect 10000 33802 2 Estimat FY 20 10000 10000 27600 27600 33801 33802	General Dedicated ted Expenditures 022 Estimated Expenditu General General Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 res 62.30 0.00 1.20 0.00 0.00	5,313,600 0 121,100 0 37,800	7,234,600 1,500,300 583,500 0 27,200	3,700 3,700 0 0 2,500 54,700 2,500	0 0 0 0 0	300 3,700 4,000 TA 12,548,200 1,500,300 707,100 54,700 67,500
6.11 OT OT FY 2022 7.00 OT	Exect 10000 33802 2 Estimat FY 20 10000 10000 27600 27600 33801 33802 33802	General Dedicated ted Expenditures 022 Estimated Expenditu General General Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 62.30 0.00 1.20 0.00 0.00 8.15	5,313,600 0 121,100 0 37,800 734,100	7,234,600 1,500,300 583,500 0 27,200 890,600	3,700 3,700 0 0 2,500 54,700 2,500 5,000	0 0 0 0 0 0	300 3,700 4,000 TA 12,548,200 1,500,300 707,100 54,700 67,500 1,629,700
6.11 OT OT FY 2022 7.00 OT	Exect 10000 33802 2 Estimat FY 20 10000 10000 27600 27600 33801 33802 33802 40100	General Dedicated ted Expenditures 022 Estimated Expenditu General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 1.20 0.00 0.00 8.15 0.00	5,313,600 0 121,100 0 37,800 734,100	7,234,600 1,500,300 583,500 0 27,200 890,600	3,700 3,700 0 0 2,500 54,700 2,500 5,000 190,500	0 0 0 0 0 0 0	300 3,700 4,000 TA 12,548,200 1,500,300 707,100 54,700 67,500 1,629,700 190,500

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					TAA
TI	nis decisio	n unit removes one-time	appropriation fo	r FY 2022.				
ОТ	10000	General	0.00	0	(1,500,000)	0	0	(1,500,000)
ОТ	27600	Dedicated	0.00	0	0	(54,700)	0	(54,700)
ОТ	33802	Dedicated	0.00	0	0	(186,800)	0	(186,800)
ОТ	40100	Dedicated	0.00	0	0	(5,600)	0	(5,600)
			0.00	0	(1,500,000)	(247,100)	0	(1,747,100)
9.00	3 Base FY 20	023 Base						TAA
	10000	General	62.30	5,313,600	7,234,600	0	0	12,548,200
ОТ	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	1.20	121,100	583,500	2,500	0	707,100
ОТ	27600	Dedicated	0.00	0	0	0	0	0
	33801	Dedicated	0.00	37,800	27,200	2,500	0	67,500
	33802	Dedicated	8.15	734,100	890,600	5,000	0	1,629,700
OT	33802	Dedicated	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	19,100	0	0	19,100
ОТ	40100	Dedicated	0.00	0	0	0	0	0
			71.65	6,206,600	8,755,000	10,000	0	14,971,600

10.31 Repair, Replacement Items/Alteration Req #1

40100 Dedicated

TAAA

800

182,500

In DU 10.31, the Governor recommends \$12,200 in one-time General Fund, \$113,500 in one-time dedicated fund spending authority, and \$189,500 in one-time federal fund spending authority for repair and replacement items. Of the total, \$189,500 in information technology equipment is removed from the General Fund and funded from the American Rescue Plan Act State Fiscal Recovery Fund. In DU 10.32, the Governor does not recommend General Fund nor dedicated fund spending authority for repair and replacement items.

0

0

800

182,500

0

0

0

0

0.00

0.00

OT	10000 General	0.00	0	0	12,200	0	12,200
ОТ	27600 Dedicated	0.00	0	0	37,500	0	37,500
OT	33802 Dedicated	0.00	0	0	66,000	0	66,000
OT	34400 Federal	0.00	0	0	189,500	0	189,500
OT	40100 Dedicated	0.00	0	0	10,000	0	10,000
		0.00	0	0	315,200	0	315,200

0

38.500

0

0

38,500

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS	Fees						TAA
Ad	justments	s to costs of information t	echnology supp	ort from the Office	of Information T	echnology are refle	ected here.	
	10000	General	0.00	0	(24,600)	0	0	(24,600)
	27600	Dedicated	0.00	0	0	0	0	0
	33801	Dedicated	0.00	0	0	0	0	0
	33802	Dedicated	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	0	0	0	0
			0.00	0	(24,600)	0	0	(24,600)
10.61	Salar	y Multiplier - Regular Em	inlovees					TAA
Th	e Govern	or recommends a 5% to ed on merit.	. ,	anent employees	, which is compr	ised of a fully funde	ed 2% pay structur	e shift and 3% to
	10000	General	0.00	204,900	0	0	0	204,900
	27600	Dedicated	0.00	5,000	0	0	0	5,000
	33801	Dedicated	0.00	0	0	0	0	0
	33802	Dedicated	0.00	24,500	0	0	0	24,500
			0.00	234,400	0	0	0	234,400
FY 2023	B Total M	aintenance						
11.00	FY 20	023 Total Maintenance						TAA
	10000	General	62.30	5,553,100	7,527,300	0	0	13,080,400
ОТ	10000	General	0.00	0	0	12,200	0	12,200
	27600	Dedicated	1.20	126,500	610,400	2,500	0	739,400
ОТ	27600	Dedicated	0.00	0	0	37,500	0	37,500
	33801	Dedicated	0.00	38,600	29,900	2,500	0	71,000
	33802	Dedicated	8.15	762,800	942,900	5,000	0	1,710,700
ОТ	33802	Dedicated	0.00	0	0	66,000	0	66,000
ОТ	34400	Federal	0.00	0	0	189,500	0	189,500
	40100	Dedicated	0.00	0	20,900	0	0	20,900
ОТ	40100	Dedicated	0.00	0	0	10,000	0	10,000
			71.65	6,481,000	9,131,400	325,200	0	15,937,600

0

23,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Item	ns							
12.01	Busine	ess Analyst Position						TAA
		or recommends 1.0 FTP s process improvement					d be responsible f	or leading the
	10000	General	1.00	86,578	0	0	0	86,578
			1.00	86,578	0	0	0	86,578
	Governo	are Engineer 2 Positions or recommends 2.0 FTP staff and enable the un	and General Fu				ce the daily backlo	TAA
	10000		2.00	156,088	0	0	0	156,088
			2.00	156,088	0	0	0	156,088
The	Governo 10000	or does not recommend l General	0.00	ot for Personnel C	0	0	0	ger needed. 0
						0	0	0
	33802	Dedicated	0.00	0	0		0	0
	33802	Dedicated	0.00	<u> </u>	0		0	0
and	Budget	et Alignment for Operatin or recommends a net zer ounder the General Serv	0.00 g Expenditures ro series of prog	0 ram transfers of (0 Operating Expend	0	0 e all overhead cost	0 TAA s such as rent
The and	Budge Governo software	et Alignment for Operatin or recommends a net zer under the General Serv	0.00 g Expenditures ro series of prog	0 ram transfers of (0 Operating Expend	0	0 e all overhead cost	0 TAA s such as rent
The and	Budger Governo software keholders.	et Alignment for Operatin or recommends a net zer under the General Serv	0.00 g Expenditures ro series of prog vices Program. T	0 ram transfers of 0 his allows for a m	Operating Expendence simplified tra	0 ditures to centralize acking of expenses	o e all overhead cost , benefitting extern	TAA s such as rent aal and internal
The and	Budger Governo software keholders. 10000	et Alignment for Operatin or recommends a net zer ounder the General Serv General	0.00 Ig Expenditures ro series of prog rices Program. T	oram transfers of Chis allows for a m	Operating Expendence simplified tra	ditures to centralize acking of expenses	o all overhead cost , benefitting extern	TAAs such as rent all and internal 2,195,100
The and	Budgel Governo software scholders. 10000 27600	et Alignment for Operatin or recommends a net zer under the General Serv General Dedicated	0.00 g Expenditures ro series of prog vices Program. T 0.00 0.00	oram transfers of Chis allows for a m	Operating Expendence simplified tra 2,195,100 161,000	ditures to centralize acking of expenses 0 0	o e all overhead cost, benefitting extern	TAAs s such as rent lal and internal 2,195,100 161,000
The and	Budgel Governo software scholders. 10000 27600	et Alignment for Operatin or recommends a net zer under the General Serv General Dedicated Dedicated	0.00 Ig Expenditures To series of progrices Program. T 0.00 0.00 0.00	oram transfers of Chis allows for a m	Operating Expendence simplified tra 2,195,100 161,000 17,800	ditures to centralize acking of expenses 0 0 0	e all overhead cost, benefitting extern	TAA s such as rent ral and internal 2,195,100 161,000 17,800
The and	Budgel Governo software keholders. 10000 27600 33801 33802	et Alignment for Operatin or recommends a net zer under the General Serv General Dedicated Dedicated	0.00 Ig Expenditures To series of progrices Program. T 0.00 0.00 0.00 0.00 0.00	oram transfers of Chis allows for a m	Operating Expendence simplified tra 2,195,100 161,000 17,800 476,000	ditures to centralize acking of expenses 0 0 0	e all overhead cost, benefitting extern	TAA s such as rent hal and internal 2,195,100 161,000 17,800 476,000
The and stak	Budger Governo Software Scholders. 10000 27600 33801 33802 Finance Governo Geral	et Alignment for Operatin or recommends a net zer under the General Serv General Dedicated Dedicated Dedicated	0.00 Ig Expenditures To series of progrices Program. T 0.00 0.00 0.00 0.00 0.00 im Collection Series of program Collection Series of program. T	ram transfers of Chis allows for a m 0 0 0 0 rvices and maintain the	Operating Expendence simplified tra 2,195,100 161,000 17,800 476,000 2,849,900	ditures to centralize acking of expenses 0 0 0 0 ont Service Team Co	e all overhead cost, benefitting extern 0 0 0 0 0 0 0	TAA s such as rent real and internal 2,195,100 161,000 17,800 476,000 2,849,900 TAA for which a one-
The and stak	Budger Governo Software Scholders. 10000 27600 33801 33802 Finance Governo Geral	et Alignment for Operatin or recommends a net zer ounder the General Service General Dedicated Dedicated Dedicated Dedicated Cial Account Service Tea or recommends General Fund supplemental of \$1 is as the product evolves	0.00 Ig Expenditures To series of progrices Program. T 0.00 0.00 0.00 0.00 0.00 im Collection Series of program Collection Series of program. T	ram transfers of Chis allows for a m 0 0 0 0 rvices and maintain the	Operating Expendence simplified tra 2,195,100 161,000 17,800 476,000 2,849,900	ditures to centralize acking of expenses 0 0 0 0 ont Service Team Co	e all overhead cost, benefitting extern 0 0 0 0 0 0 0	TAA s such as rent real and internal 2,195,100 161,000 17,800 476,000 2,849,900 TAA for which a one-
The and stak	Budger Governo Software Reholders. 10000 27600 33801 33802 Finance Governo Georeral Trovements	et Alignment for Operatin or recommends a net zer ounder the General Service General Dedicated Dedicated Dedicated Dedicated Cial Account Service Tea or recommends General Fund supplemental of \$1 is as the product evolves	0.00 g Expenditures ro series of prog vices Program. T 0.00 0.00 0.00 0.00 0.00 mm Collection Series Fund to update S1,500,000 is reces.	ram transfers of Chis allows for a monopole of the company of the	Departing Expendence simplified tra 2,195,100 161,000 17,800 476,000 2,849,900 Financial Accounts J 4.31. This will of	ditures to centralize acking of expenses 0 0 0 0 0 ont Service Team Coover the annual up	e all overhead cost, benefitting extern 0 0 0 0 output o	TAA s such as rent hal and internal 2,195,100 161,000 17,800 476,000 2,849,900 TAA for which a one- douts, and
The and stak	Budger Governo Software Reholders. 10000 33801 33802 Finance Governo Georeral Tovements	et Alignment for Operatin or recommends a net zer ounder the General Service General Dedicated Dedicated Dedicated Dedicated Cial Account Service Tea or recommends General Fund supplemental of \$1 is as the product evolves	0.00 Ig Expenditures To series of progrices Program. T 0.00 0.00 0.00 0.00 0.00 mm Collection Series of program to update s1,500,000 is recess. 0.00 0.00	ram transfers of Chis allows for a m 0 0 0 0 0 rvices and maintain the commended in DU	Operating Expendence simplified tra 2,195,100 161,000 17,800 476,000 2,849,900 Financial Account J 4.31. This will of	ditures to centralize acking of expenses 0 0 0 0 0 ont Service Team Cover the annual up	e all overhead cost, benefitting extern 0 0 0 0 0 0 oblication Services addates, model build	TAA s such as rent tal and internal 2,195,100 161,000 17,800 476,000 2,849,900 TAA for which a one- douts, and
The and stak 12.05 The time implies implies in the time	Budget Governo software keholders. 10000 27600 33801 33802 Finance Governo Georeral rovements 10000 Change	et Alignment for Operatin or recommends a net zer or under the General Serv General Dedicated Dedicated Dedicated Dedicated cial Account Service Tea or recommends General Fund supplemental of \$ is as the product evolves General ge in Compensation for Cor recommends a 5% sal	0.00 Ig Expenditures To series of progrices Program. T 0.00 0.00 0.00 0.00 0.00 0.00 Im Collection Series Fund to update 61,500,000 is recess. 0.00 0.00 0.00 Commissioners	ram transfers of Chis allows for a m 0 0 0 0 0 rvices and maintain the commended in DU 0	Operating Expendence simplified tra 2,195,100 161,000 17,800 476,000 2,849,900 Financial Account J 4.31. This will of 750,000	ditures to centralize acking of expenses 0 0 0 0 0 ont Service Team Cocover the annual up	e all overhead cost, benefitting extern 0 0 0 0 0 0 oblication Services odates, model build	TAA s such as rent ral and internal 2,195,100 161,000 17,800 476,000 2,849,900 TAA for which a one- fouts, and 750,000 750,000
The and stak 12.05 The time implies implies in the time	Budget Governo Software Scholders Software Scholders Software Scholders Software Scholders Software Scholders Software S	et Alignment for Operatin or recommends a net zer of under the General Serv General Dedicated Dedicated Dedicated Dedicated Dedicated Size Account Service Tea or recommends General Fund supplemental of \$2 00 as as the product evolves General The Compensation for Cor recommends a 5% sale.	0.00 Ig Expenditures To series of progrices Program. T 0.00 0.00 0.00 0.00 0.00 0.00 Im Collection Series Fund to update 61,500,000 is recess. 0.00 0.00 0.00 Commissioners	ram transfers of Chis allows for a m 0 0 0 0 0 rvices and maintain the commended in DU 0	Operating Expendence simplified tra 2,195,100 161,000 17,800 476,000 2,849,900 Financial Account J 4.31. This will of 750,000	ditures to centralize acking of expenses 0 0 0 0 0 ont Service Team Cocover the annual up	e all overhead cost, benefitting extern 0 0 0 0 0 0 oblication Services odates, model build	TAA s such as rent ral and internal 2,195,100 161,000 17,800 476,000 2,849,900 TAA for which a one- fouts, and 750,000 750,000

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23,300

0

0

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	23 Total							
13.00	FY 20	023 Total						TAA
	10000	General	65.30	5,816,266	10,472,400	0	0	16,288,666
OT	10000	General	0.00	0	0	12,200	0	12,200
	27600	Dedicated	1.20	126,500	771,400	2,500	0	900,400
OT	27600	Dedicated	0.00	0	0	37,500	0	37,500
	33801	Dedicated	0.00	38,600	47,700	2,500	0	88,800
	33802	Dedicated	8.15	765,600	1,418,900	5,000	0	2,189,500
ОТ	33802	Dedicated	0.00	0	0	66,000	0	66,000
OT	34400	Federal	0.00	0	0	189,500	0	189,500
	40100	Dedicated	0.00	0	20,900	0	0	20,900
OT	40100	Dedicated	0.00	0	0	10,000	0	10,000
			74.65	6,746,966	12,731,300	325,200	0	19,803,466

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: State 1	Γax Commission					352	
Divisio	n: State 1	Γax Commission						TA1
Approp	riation Ur	nit: Audit Division						TAAB
FY 202	1 Total An	propriation						
								TAAB
1.00	FY 20	21 Total Appropriation						17015
	10000	General	105.05	8,071,800	698,100	0	0	8,769,900
	27600	Dedicated	21.15	1,685,400	493,700	0	0	2,179,100
	33801	Dedicated	0.10	15,200	24,400	0	0	39,600
	33802	Dedicated	23.05	1,857,400	345,500	0	0	2,202,900
	34800	Federal	0.00	0	8,000	0	0	8,000
			149.35	11,629,800	1,569,700	0	0	13,199,500
1.61	Rever	ted Appropriation Balan	ces					TAAB
	10000	General	0.00	(598,200)	(2,600)	0	0	(600,800)
	27600	Dedicated	0.00	(93,800)	0	0	0	(93,800)
	33801	Dedicated	0.00	(3,100)	0	0	0	(3,100)
	33802	Dedicated	0.00	(87,500)	(300)	0	0	(87,800)
	34800	Federal	0.00	0	(8,000)	0	0	(8,000)
			0.00	(782,600)	(10,900)	0	0	(793,500)
1.81	CY Ex	ecutive Carry Forward						TAAB
ОТ	10000	General	0.00	0	(1,900)	0	0	(1,900)
			0.00	0	(1,900)	0	0	(1,900)
FY 202	1 Actual E	expenditures						
2.00		21 Actual Expenditures						TAAB
2.00	1120	2 i Actual Experiultures						
	10000	General	105.05	7,473,600	695,500	0	0	8,169,100
ОТ	10000	General	0.00	0	(1,900)	0	0	(1,900)
	27600	Dedicated	21.15	1,591,600	493,700	0	0	2,085,300
	33801	Dedicated	0.10	12,100	24,400	0	0	36,500
	33802	Dedicated	23.05	1,769,900	345,200	0	0	2,115,100
	34800	Federal	0.00	0	0	0	0	0
			149.35	10,847,200	1,556,900	0	0	12,404,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					TA
	10000	General	101.80	8,123,600	698,100	0	0	8,821,700
	27600	Dedicated	21.05	1,715,300	493,700	0	0	2,209,000
	33801	Dedicated	0.10	15,800	24,400	0	0	40,200
	33802	Dedicated	22.40	1,782,900	345,500	0	0	2,128,400
	34800	Federal	0.00	0	8,000	0	0	8,000
			145.35	11,637,600	1,569,700	0	0	13,207,300
Y 202	2Total Ap	propriation						
.00	FY 20	022 Total Appropriation						TA
	10000	General	101.80	8,123,600	698,100	0	0	8,821,700
	27600	Dedicated	21.05	1,715,300	493,700	0	0	2,209,000
	33801	Dedicated	0.10	15,800	24,400	0	0	40,200
	33802	Dedicated	22.40	1,782,900	345,500	0	0	2,128,400
	34800	Federal	0.00	0	8,000	0	0	8,000
			145.35	11,637,600	1,569,700	0	0	13,207,300
pprop	oriation A	djustments						
.11	Exec	utive Carry Forward (ECF	=)					TA
ОТ	10000	General	0.00	0	1,900	0	0	1,900
			0.00	0	1,900	0	0	1,900
Y 202	2 Estimat	ed Expenditures						
.00	FY 20	022 Estimated Expenditu	res					TA
	10000	General	101.80	8,123,600	698,100	0	0	8,821,700
ОТ	10000	General	0.00	0	1,900	0	0	1,900
	27600	Dedicated	21.05	1,715,300	493,700	0	0	2,209,000
	33801	Dedicated	0.10	15,800	24,400	0	0	40,200
				1,782,900	345,500	0	0	2,128,400
	33802	Dedicated	22.40	1,702,300	0.0,000			-,,
		Pederal Federal	0.00	1,762,900	8,000	0	0	8,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.11	FTP or Fund Adjustments						TAAE
Th	nis decision unit transfers 0.10 FT	P from dedicated	fund spending au	uthority to the Ge	neral Fund to prop	erly align FTP by f	und.
	10000 General	0.10	0	0	0	0	0
	33801 Dedicated	(0.10)	0	0	0	0	0
		0.00	0	0	0	0	0
8.51	Base Reductions						TAAE
I r fu	nis decision unit provides a base rands are not expected in the near f	eduction to feder uture.	al fund spending a	authority. The fed	deral grant for fuels	s audits is no longe	r active and
	34800 Federal	0.00	0	(8,000)	0	0	(8,000)
		0.00	0	(8,000)	0	0	(8,000)
FY 202	3 Base						
9.00	FY 2023 Base						TAAE
	10000 General	101.90	8,123,600	698,100	0	0	8,821,700
	27600 Dedicated	21.05	1,715,300	493,700	0	0	2,209,000
	33801 Dedicated	0.00	15,800	24,400	0	0	40,200
	33802 Dedicated	22.40	1,782,900	345,500	0	0	2,128,400
	34800 Federal	0.00	0	0	0	0	0
		145.35	11,637,600	1,561,700	0	0	13,199,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Ma	intenance						
10.11 C	hange in Health Benefit Co	sts					TAA
This de	cision unit reflects an increa	se in the employe	er health benefit co	osts based on the	e November Millima	an projection.	
100	000 General	0.00	87,400	0	0	0	87,400
276	000 Dedicated	0.00	15,600	0	0	0	15,600
338	01 Dedicated	0.00	100	0	0	0	100
338	302 Dedicated	0.00	18,900	0	0	0	18,900
		0.00	122,000	0	0	0	122,000
10.12 C	hange in Variable Benefit C	Costs					TAAI
	in Variable Benefit Costs						
100	000 General	0.00	(26,900)	0	0	0	(26,900)
276	600 Dedicated	0.00	(5,500)	0	0	0	(5,500)
338	301 Dedicated	0.00	0	0	0	0	0
338	302 Dedicated	0.00	(5,600)	0	0	0	(5,600)
		0.00	(38,000)	0	0	0	(38,000)
							T.A.A.
	alary Multiplier - Regular Er						TAA
	vernor recommends a 5% to buted on merit.	otal CEC for perm	anent employees	, which is compri	sed of a fully funde	d 2% pay structur	e shift and 3% to
	000 General	0.00	339,200	0	0	0	339,200
276	600 Dedicated	0.00	68,900	0	0	0	68,900
338	301 Dedicated	0.00	500	0	0	0	500
338	302 Dedicated	0.00	70,600	0	0	0	70,600
		0.00	479,200	0	0	0	479,200
FY 2023 Tota	al Maintenance						
11.00 F	Y 2023 Total Maintenance						TAA
100	000 General	101.90	8,523,300	698,100	0	0	9,221,400
276	000 Dedicated	21.05	1,794,300	493,700	0	0	2,288,000
338	301 Dedicated	0.00	16,400	24,400	0	0	40,800
338	302 Dedicated	22.40	1,866,800	345,500	0	0	2,212,300
348	300 Federal	0.00	0	0	0	0	0
		145.35	12,200,800	1,561,700	0	0	13,762,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items							
2.03 Budg	get Alignment for Person	nel Costs					TA
The Govern	nor does not recommend	d budget alignmen	it for Personnel C	osts. The commi	ssion communicate	ed that it is no long	er needed.
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
2.04 Budg	get Alignment for Operat	ing Expenditures					TA
	nor recommends a net z re under the General Se rs.						
10000	General	0.00	0	(501,100)	0	0	(501,100)
27600	Dedicated	0.00	0	(161,000)	0	0	(161,000)
33801	Dedicated	0.00	0	(17,800)	0	0	(17,800)
33802	Dedicated	0.00	0	(225,000)	0	0	(225,000)
33002							
33002		0.00	0	(904,900)	0	0	(904,900)
.06 Char	nge in Compensation for nor recommends a 5% s 02.	Commissioners	-	, , ,			T/
.06 Char The Goverr Code 63-10	nor recommends a 5% s	Commissioners	-	, , ,			T/
.06 Char The Goverr Code 63-10	nor recommends a 5% s 02.	Commissioners alary increase for	commissioners.	Γhis increases th	e annual salary to	\$111,500 and is ad	T <i>i</i> djusted in Idaho
.06 Char The Goverr Code 63-10 27600 33801	nor recommends a 5% s 02. Dedicated	Commissioners alary increase for 0.00	commissioners. 7	This increases th	e annual salary to	\$111,500 and is ac	T <i>i</i> djusted in Idaho 800
.06 Char The Goverr Code 63-10 27600 33801	nor recommends a 5% s 02. Dedicated Dedicated	Commissioners alary increase for 0.00	commissioners. 7	This increases th 0	e annual salary to 0	\$111,500 and is ac 0 0	T/ djusted in Idaho 800 800
2.06 Char The Goverr Code 63-10 27600 33801	nor recommends a 5% s 02. Dedicated Dedicated	Commissioners alary increase for 0.00 0.00 0.00	commissioners. 7 800 800 700	This increases th 0 0	e annual salary to 0 0	\$111,500 and is ac 0 0	T/ djusted in Idaho 800 800 700
.06 Char The Goverr Code 63-10 27600 33801 33802	nor recommends a 5% s 02. Dedicated Dedicated	Commissioners alary increase for 0.00 0.00 0.00	commissioners. 7 800 800 700	This increases th 0 0	e annual salary to 0 0	\$111,500 and is ac 0 0	T/ djusted in Idaho 800 800 700
.06 Char The Govern Code 63-10 27600 33801 33802 7 2023 Total	nor recommends a 5% s 02. Dedicated Dedicated Dedicated	Commissioners alary increase for 0.00 0.00 0.00	commissioners. 7 800 800 700	This increases th 0 0	e annual salary to 0 0	\$111,500 and is ac 0 0	7/ djusted in Idaho 800 800 700 2,300
.06 Char The Goverr Code 63-10 27600 33801 33802 7 2023 Total	nor recommends a 5% s 02. Dedicated Dedicated Dedicated	Commissioners alary increase for 0.00 0.00 0.00 0.00	commissioners. 7 800 800 700 2,300	This increases th 0 0 0 0	e annual salary to 0 0 0 0	\$111,500 and is ac 0 0 0 0	T/ djusted in Idaho 800 800 700 2,300
.06 Char The Govern Code 63-10 27600 33801 33802 2023 Total .00 FY 2	nor recommends a 5% s 02. Dedicated Dedicated Dedicated Oedicated Oedicated General	Commissioners alary increase for 0.00 0.00 0.00 0.00 101.90	commissioners. 7 800 800 700 2,300	This increases the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e annual salary to 0 0 0 0 0	\$111,500 and is accompany of the state of th	T/djusted in Idaho 800 800 700 2,300 T/
.06 Char The Goverr Code 63-10 27600 33801 33802 72023 Total .00 FY 2 10000 27600 33801	nor recommends a 5% s 02. Dedicated Dedicated Dedicated O23 Total General Dedicated	Commissioners alary increase for 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	800 800 700 2,300 8,523,300 1,795,100	This increases the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e annual salary to 0 0 0 0 0 0	\$111,500 and is accompany of the state of th	T/djusted in Idaho 800 800 700 2,300 T/ 8,720,300 2,127,800
.06 Char The Goverr Code 63-10 27600 33801 33802 7 2023 Total .00 FY 2 10000 27600 33801 33802	nor recommends a 5% s 22. Dedicated Dedicated Dedicated O23 Total General Dedicated Dedicated	Commissioners alary increase for 0.00 0.00 0.00 0.00 101.90 21.05 0.00	800 800 700 2,300 8,523,300 1,795,100 17,200	This increases the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e annual salary to 0 0 0 0 0 0 0	\$111,500 and is accompany of the company of the com	7/djusted in Idaho 800 800 700 2,300 7/d 2,300 2,127,800 23,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Sta	ate Tax Commission					352	
Division: Sta	ate Tax Commission						TA1
Appropriation	n Unit: Revenue Operation	ıs					TAAC
FY 2021 Tota	l Appropriation						
1.00 F	Y 2021 Total Appropriation						TAAC
100	00 General	68.95	4,287,200	1,223,600	0	0	5,510,800
276	00 Dedicated	0.00	0	4,000	0	0	4,000
338	01 Dedicated	0.30	87,600	17,100	0	0	104,700
338	02 Dedicated	11.75	685,400	254,300	2,300	0	942,000
401	00 Dedicated	0.00	0	26,400	0	0	26,400
		81.00	5,060,200	1,525,400	2,300	0	6,587,900
1.61 R	everted Appropriation Baland	ces					TAAC
100	00 General	0.00	0	(2,200)	0	0	(2,200)
338	01 Dedicated	0.00	(24,000)	0	0	0	(24,000)
338	02 Dedicated	0.00	(26,700)	(100)	(300)	0	(27,100)
		0.00	(50,700)	(2,300)	(300)	0	(53,300)
EV 2024 A -4-	al Faranditana						
	Y 2021 Actual Expenditures						TAAC
100	00 General	68.95	4,287,200	1,221,400	0	0	5,508,600
276	00 Dedicated	0.00	0	4,000	0	0	4,000
338	01 Dedicated	0.30	63,600	17,100	0	0	80,700
338	02 Dedicated	11.75	658,700	254,200	2,000	0	914,900
401	00 Dedicated	0.00	0	26,400	0	0	26,400
		81.00	5,009,500	1,523,100	2,000	0	6,534,600
FY 2022 Orig	inal Appropriation						
3.00 F	Y 2022 Original Appropriation	n					TAAC
100	00 General	62.85	3,835,800	1,223,600	0	0	5,059,400
276	00 Dedicated	0.00	0	4,000	0	0	4,000
338	01 Dedicated	0.30	90,400	17,100	0	0	107,500
338	02 Dedicated	10.85	621,500	254,300	2,300	0	878,100
401	00 Dedicated	0.00	0	26,400	0	0	26,400
		74.00	4,547,700	1,525,400	2,300	0	6,075,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2Total Ap	propriation						
5.00	FY 20	22 Total Appropriation						TA
	10000	General	62.85	3,835,800	1,223,600	0	0	5,059,400
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	0.30	90,400	17,100	0	0	107,500
	33802	Dedicated	10.85	621,500	254,300	2,300	0	878,100
	40100	Dedicated	0.00	0	26,400	0	0	26,400
			74.00	4,547,700	1,525,400	2,300	0	6,075,400
Y 202	2 Estimat	ed Expenditures						
.00	FY 20	22 Estimated Expenditu	res					TA
	10000	General	62.85	3,835,800	1,223,600	0	0	5,059,400
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	0.30	90,400	17,100	0	0	107,500
	33802	Dedicated	10.85	621,500	254,300	2,300	0	878,100
	40100	Dedicated	0.00	0	26,400	0	0	26,400
			74.00	4,547,700	1,525,400	2,300	0	6,075,400
ase A	Adjustmen	ts						
.11	FTP o	or Fund Adjustments						TA
T	his decisio	n unit transfers 0.10 FTP	from dedicated	fund spending au	thority to the Ge	neral Fund to prope	erly align FTP by fu	ınd.
	10000	General	0.05	0	0	0	0	0
	33801	Dedicated	(0.30)	0	0	0	0	0
	33802	Dedicated	0.25	0	0	0	0	0
			0.00	0	0	0	0	0
Y 202	3 Base							
.00	FY 20	23 Base						TA
	10000	General	62.90	3,835,800	1,223,600	0	0	5,059,400
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	0.00	90,400	17,100	0	0	107,500
	33802	Dedicated	11.10	621,500	254,300	2,300	0	878,100
	40100	Dedicated	0.00	0	26,400	0	0	26,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maint	tenance						
0.11 Cha	ange in Health Benefit Cos	sts					TA
This decis	sion unit reflects an increas	se in the employer	health benefit co	osts based on the	e November Millima	n projection.	
10000	0 General	0.00	47,400	0	0	0	47,400
33801	1 Dedicated	0.00	300	0	0	0	300
33802	2 Dedicated	0.00	7,500	0	0	0	7,500
		0.00	55,200	0	0	0	55,200
0.12 Cha	ange in Variable Benefit Co	osts					TA
Change in	Variable Benefit Costs						
10000	0 General	0.00	(10,300)	0	0	0	(10,300)
33801	1 Dedicated	0.00	0	0	0	0	0
33802	2 Dedicated	0.00	(1,800)	0	0	0	(1,800)
		0.00	(12,100)	0	0	0	(12,100)
0.61 Sala	ary Multiplier - Regular Em	nnlovees					TA
The Gover	rnor recommends a 5% to uted on merit.		anent employees,	, which is compri	sed of a fully funde	d 2% pay structure	shift and 3% to
10000	0 General	0.00	129,100	0	0	0	129,100
33801	1 Dedicated	0.00	600	0	0		,
33802	2 Dedicated			U	0	0	600
	2 Dedicated	0.00	23,100	0	0	0	
	2 Dedicated	0.00	23,100 152,800				600
Y 2023 Total I				0	0	0	600 23,100
				0	0	0	600 23,100
	Maintenance 2023 Total Maintenance			0	0	0	23,100 1 52,800
1.00 FY	Maintenance 2023 Total Maintenance 0 General	0.00	152,800	0	0	0	600 23,100 152,800 TA
1.00 FY:	Maintenance 2023 Total Maintenance General Dedicated	0.00 62.90	152,800 4,002,000	0 0 1,223,600	0 0	0 0	600 23,100 152,800 TA
1.00 FY:	Maintenance 2023 Total Maintenance General Dedicated Dedicated	0.00 62.90 0.00	152,800 4,002,000 0	1,223,600 4,000	0 0	0 0 0	5,225,600 4,000
1.00 FY: 10000 27600 33801	Maintenance 2023 Total Maintenance 0 General 0 Dedicated 1 Dedicated 2 Dedicated	62.90 0.00 0.00	4,002,000 0 91,300	1,223,600 4,000 17,100	0 0 0 0	0 0 0 0	5,225,600 4,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.03	Budg	et Alignment for Personn	iel Costs					TAA
Th	ne Govern	or does not recommend	budget alignmer	nt for Personnel C	osts. The commi	ission communicate	ed that it is no long	ger needed.
	10000	General	0.00	0	0	0	0	0
	33802	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
	ne Govern	et Alignment for Operatir or recommends a net ze e under the General Sen	ro series of prog					
	akeholder	S.			·			
		General	0.00	0	(987,000)	0	0	(987,000)
	33802	Dedicated	0.00	0	(251,000)	0	0	(251,000)
			0.00	0	(1,238,000)	0	0	(1,238,000)
FY 202	3 Total							
13.00	FY 20	023 Total						TAA
	10000	General	62.90	4,002,000	236,600	0	0	4,238,600
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	0.00	91,300	17,100	0	0	108,400
	33802	Dedicated	11.10	650,300	3,300	2,300	0	655,900
	40100	Dedicated	0.00	0	26,400	0	0	26,400
			74.00	4,743,600	287,400	2,300	0	5,033,300

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	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State Tax Commission					352	
Divisio	n: State Tax Commission						TA1
Approp	riation Unit: Property Tax						TAAD
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						TAAD
	10000 General	40.00	3,463,800	292,000	0	0	3,755,800
	40100 Dedicated	0.00	0	171,000	0	0	171,000
ОТ	40100 Dedicated	0.00	0	0	10,300	0	10,300
		40.00	3,463,800	463,000	10,300	0	3,937,100
1.61	Reverted Appropriation Balance	es					TAAD
	10000 General	0.00	(150,300)	0	0	0	(150,300)
	40100 Dedicated	0.00	0	(44,200)	(400)	0	(44,600)
		0.00	(150,300)	(44,200)	(400)	0	(194,900)
FY 202 ° 2.00	1 Actual Expenditures FY 2021 Actual Expenditures						TAAD
2.00	1 1 2021 Actual Experiencies						
	10000 General	40.00	3,313,500	292,000	0	0	3,605,500
	40100 Dedicated	0.00	0	126,800	(400)	0	126,400
OT	40100 Dedicated	0.00	0	0	10,300	0	10,300
		40.00	3,313,500	418,800	9,900	0	3,742,200
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						TAAD
	10000 General	40.00	3,540,700	292,000	0	0	3,832,700
	40100 Dedicated	0.00	0	171,000	0	0	171,000
	-	40.00	3,540,700	463,000	0	0	4,003,700
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						TAAD
	10000 General	40.00	3,540,700	292,000	0	0	3,832,700
	40100 Dedicated	0.00	0	171,000	0	0	171,000
	-	40.00	3,540,700	463,000	0	0	4,003,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation Adjustments						
6.41	FTP/Noncognizable Adjustme	nt					TAAD
	10000 General	2.00	0	0	0	0	0
		2.00	0	0	0	0	0
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditu	res					TAAD
	10000 General	42.00	3,540,700	292,000	0	0	3,832,700
	40100 Dedicated	0.00	0	171,000	0	0	171,000
		42.00	3,540,700	463,000	0	0	4,003,700
Base A	adjustments						
8.12	FTP or Fund Adjustments						TAAD
	nis decision unit makes the 2.0 FTF	approved by th	e Governor to adr	minister HB 389	permanent.		
	10000 General	2.00	0	0	0	0	0
		2.00	0	0	0	0	0
FY 202	3 Base						
							TAAD
9.00	FY 2023 Base						
	10000 General	42.00	3,540,700	292,000	0	0	3,832,700
	40100 Dedicated	0.00	0	171,000	0	0	171,000
		42.00	3,540,700	463,000	0	0	4,003,700
Progra	m Maintenance						
10.11		to					TAAD
	Change in Health Benefit Cost nis decision unit reflects an increase		er health benefit co	osts based on the	e November Millim	an projection	
		o iii alo ompioyo	T HOURT DONOIL OC			0	34,000
	10000 General	0.00	34,000	0	0	U	0-1,000
	10000 General	0.00	34,000 34,000	0	0	0	34,000
		0.00					34,000
10.12	Change in Variable Benefit Co	0.00					34,000
	Change in Variable Benefit Co hange in Variable Benefit Costs	0.00	34,000	0	0	0	34,000 TAAD
	Change in Variable Benefit Co	0.00 osts	34,000 (12,200)				34,000 TAAD (12,200)
	Change in Variable Benefit Co hange in Variable Benefit Costs	0.00	34,000	0	0	0	34,000 TAAD (12,200) (12,200)
CI 10.61	Change in Variable Benefit Co hange in Variable Benefit Costs 10000 General Salary Multiplier - Regular Em	0.00 osts 0.00 0.00 ployees	(12,200) (12,200)	0 0 0	0 0	0 0 0	34,000 TAAD (12,200) (12,200) TAAD
10.61 Th	Change in Variable Benefit Co hange in Variable Benefit Costs 10000 General	0.00 osts 0.00 0.00 ployees	(12,200) (12,200)	0 0 0	0 0	0 0 0	34,000 TAAD (12,200) (12,200) TAAD
10.61 Tr	Change in Variable Benefit Co hange in Variable Benefit Costs 10000 General Salary Multiplier - Regular Em ne Governor recommends a 5% tot	0.00 osts 0.00 0.00 ployees	(12,200) (12,200)	0 0 0	0 0	0 0 0	34,000 TAAD (12,200) (12,200) TAAD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						TAAI
	10000 General	42.00	3,716,200	292,000	0	0	4,008,200
	40100 Dedicated	0.00	0	171,000	0	0	171,000
		42.00	3,716,200	463,000	0	0	4,179,200
Line Ite	ems						
12.03	Budget Alignment for Person	nnel Costs					TAAI
Th	e Governor does not recommend	d budget alignme	nt for Personnel C	costs. The commi	ssion communicate	ed that it is no long	er needed.
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.04	Budget Alignment for Operat	ing Expenditures					TAAI
an	ne Governor recommends a net z d software under the General Se akeholders.	ero series of prog rvices Program.	gram transfers of C This allows for a m	Operating Expend nore simplified tra	ditures to centralize acking of expenses,	all overhead cost benefitting extern	s such as rent al and internal
	10000 General	0.00	0	(87,000)	0	0	(87,000)
		0.00	0	(87,000)	0	0	(87,000)
FY 2023	3 Total						
13.00	FY 2023 Total						TAAI
	10000 General	42.00	3,716,200	205,000	0	0	3,921,200
	40100 Dedicated	0.00	0	171,000	0	0	171,000
		42.00	3,716,200	376,000	0	0	4,092,200

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: S	State Tax Commission					352	
Division: S	State Tax Commission						TA1
Appropriati	ion Unit: Grant Administration	- Cares Act					TAAV
FY 2021 To	tal Appropriation						
1.12	Noncognizable Adjustments						TAAV
OT 34	1500 Federal	0.00	0	100,000	0	125,000,000	125,100,000
		0.00	0	100,000	0	125,000,000	125,100,000
1.61	Reverted Appropriation Balance	es					TAAV
OT 34	1500 Federal	0.00	0	(26,400)	0	(315,469,000)	(315,495,400)
		0.00	0	(26,400)	0	(315,469,000)	(315,495,400)
1.71	Legislative Reappropriation						TAAV
OT 34	1500 Federal	0.00	0	0	0	243,162,300	243,162,300
	_	0.00	0	0	0	243,162,300	243,162,300
FY 2021 Ac	tual Expenditures						
2.00	FY 2021 Actual Expenditures						TAAV
OT 34	4500 Federal	0.00	0	73,600	0	52,693,300	52,766,900
		0.00	0	73,600	0	52,693,300	52,766,900

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State Tax Commission					352	
	n: State Tax Commission						TA1
Approp	riation Unit: Collection Division						TACA
FY 2021	I Total Appropriation						
1.00	FY 2021 Total Appropriation						TACA
	10000 General	110.00	6,736,200	753,100	0	0	7,489,300
	33802 Dedicated	3.00	205,600	27,500	0	0	233,100
		113.00	6,941,800	780,600	0	0	7,722,400
1.61	Reverted Appropriation Balances	S					TACA
	10000 General	0.00	(911,100)	(400)	0	0	(911,500)
	33802 Dedicated	0.00	(35,000)	0	0	0	(35,000)
		0.00	(946,100)	(400)	0	0	(946,500)
1.81	CY Executive Carry Forward						TACA
OT	10000 General	0.00	0	(900)	0	0	(900)
		0.00	0	(900)	0	0	(900)
FY 2021	I Actual Expenditures						
2.00	FY 2021 Actual Expenditures						TACA
	10000 General	110.00	5,825,100	752,700	0	0	6,577,800
OT	10000 General	0.00	0	(900)	0	0	(900)
	33802 Dedicated	3.00	170,600	27,500	0	0	198,100
		113.00	5,995,700	779,300	0	0	6,775,000
FY 2022	2 Original Appropriation						TACA
3.00	FY 2022 Original Appropriation						TACA
	10000 General	109.00	6,859,700	753,100	0	0	7,612,800
	33802 Dedicated	3.00	209,900	27,500	0	0	237,400
		112.00	7,069,600	780,600	0	0	7,850,200
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						TACA
	10000 General	109.00	6,859,700	753,100	0	0	7,612,800
	33802 Dedicated	3.00	209,900	27,500	0	0	237,400
		112.00	7,069,600	780,600	0	0	7,850,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
6.11	Exec	utive Carry Forward (ECI	F)					TACA
ОТ	10000	General	0.00	0	900	0	0	900
			0.00	0	900	0	0	900
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	ires					TACA
	10000	General	109.00	6,859,700	753,100	0	0	7,612,800
OT	10000	General	0.00	0	900	0	0	900
	33802	Dedicated	3.00	209,900	27,500	0	0	237,400
			112.00	7,069,600	781,500	0	0	7,851,100
FY 202	3 Base							
9.00	FY 20	023 Base						TACA
	10000	General	109.00	6,859,700	753,100	0	0	7,612,800
	33802	Dedicated	3.00	209,900	27,500	0	0	237,400
			112.00	7,069,600	780,600	0	0	7,850,200
Progra	m Mainte	nance						
10.11	Chan	nge in Health Benefit Cos	ts					TACA
Th	nis decisio	on unit reflects an increas	se in the employe	er health benefit co	osts based on the	e November Millim	an projection.	
	10000	General	0.00	83,500	0	0	0	83,500
	33802	Dedicated	0.00	2,000	0	0	0	2,000
			0.00	85,500	0	0	0	85,500
10.12	Chan	nge in Variable Benefit Co	osts					TACA
CI	hange in \	/ariable Benefit Costs						
	10000	General	0.00	(21,800)	0	0	0	(21,800)
	33802	Dedicated	0.00	(600)	0	0	0	(600)
			0.00	(22,400)	0	0	0	(22,400)
10.61	Salar	y Multiplier - Regular Em	nolovees					TACA
Th	ne Govern	nor recommends a 5% total ed on merit.		nanent employees	, which is compri	sed of a fully funde	ed 2% pay structur	e shift and 3% to
	10000	General	0.00	275,100	0	0	0	275,100
	33802	Dedicated	0.00	7,700	0	0	0	7,700
			0.00	282,800	0	0	0	282,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						TAC
	10000 General	109.00	7,196,500	753,100	0	0	7,949,600
	33802 Dedicated	3.00	219,000	27,500	0	0	246,500
		112.00	7,415,500	780,600	0	0	8,196,100
Line Ite	ms						
12.03	Budget Alignment for Persor	nnel Costs					TAC
Th	e Governor does not recommen	d budget alignme	nt for Personnel C	osts. The commi	ssion communicate	ed that it is no long	er needed.
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.04	Budget Alignment for Opera	ting Expenditures					TAC
an	e Governor recommends a net z d software under the General Seakeholders.	zero series of progervices Program.	gram transfers of C This allows for a m	Operating Expend nore simplified tra	ditures to centralize acking of expenses,	all overhead cost benefitting extern	s such as rent al and internal
	10000 General	0.00	0	(620,000)	0	0	(620,000)
		0.00	0	(620,000)	0	0	(620,000)
FY 2023	3 Total						
13.00	FY 2023 Total						TAC
	10000 General	109.00	7,196,500	133,100	0	0	7,329,600
	33802 Dedicated	3.00	219,000	27,500	0	0	246,500
		112.00	7,415,500	160,600	0	0	7,576,100